

**Section 600:**

**Library**

TOWN OF ELLINGTON  
BUDGET REPORT 2017-18

	2015-16 Actuals	2016-17 Approved Budget	2016-17 Trans/ Addl Appr.	2016-17 Adjusted Approved Budget	2016-17 First Six Months Actual	2016-17 Estimated Total Actuals	2016-17 (Over)\ Under	2017-18 Budget Request	2017-18 Board of Selectmen
610 HALL MEMORIAL LIBRARY									
01-06-00-0610-10-5101 Full Time	194,704.29	195,024.00	5,857.00	200,881.00	101,916.17	202,000.00	(1,119.00)	200,881.00	200,881.00
01-06-00-0610-10-5102 Overtime	0.00	16,000.00	1,000.00	17,000.00	0.00	0.00	17,000.00	17,000.00	17,000.00
01-06-00-0610-10-5103 Part Time	279,568.02	263,431.00	9,594.00	273,025.00	138,665.82	298,065.00	(25,040.00)	273,025.00	273,025.00
01-06-00-0610-10-5110 Other Benefits	2,000.00	2,200.00	0.00	2,200.00	1,500.00	2,200.00	0.00	2,200.00	2,200.00
01-06-00-0610-10-5115 Custodians	19,663.92	18,574.00	562.00	19,136.00	9,825.60	19,750.00	(614.00)	19,136.00	19,136.00
01-06-00-0610-10-5150 Salary Adjustment	0.00	26,786.00	(17,013.00)	9,773.00	0.00	0.00	9,773.00	28,568.00	28,568.00
01-06-00-0610-20-6221 Advertising Printing Forms	419.34	900.00	0.00	900.00	272.68	900.00	0.00	900.00	900.00
01-06-00-0610-20-6222 Dues & Subscriptions	1,205.00	1,300.00	0.00	1,300.00	1,237.00	1,300.00	0.00	1,300.00	1,300.00
01-06-00-0610-20-6223 Travel	1,155.71	1,500.00	0.00	1,500.00	381.67	1,500.00	0.00	1,500.00	1,500.00
01-06-00-0610-20-6232 Postage	279.20	700.00	0.00	700.00	425.56	700.00	0.00	700.00	700.00
01-06-00-0610-20-6234 Professional Development	655.00	2,000.00	0.00	2,000.00	127.97	2,000.00	0.00	2,000.00	2,000.00
01-06-00-0610-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6241 Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6243 Water	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6244 Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6250 Contracted Services	312.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6272 Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-20-6275 Computer Main/Upgrades	5,057.69	8,000.00	0.00	8,000.00	694.00	7,973.00	27.00	8,000.00	8,000.00
01-06-00-0610-30-6301 Programs	10,000.00	10,000.00	0.00	10,000.00	7,728.67	10,000.00	0.00	10,000.00	10,000.00
01-06-00-0610-30-6302 Administrative Expenses	250.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-06-00-0610-30-6341 Office Supplies	8,986.58	6,000.00	0.00	6,000.00	3,700.72	6,000.00	0.00	6,000.00	6,000.00
01-06-00-0610-30-6343 Construction & Mnt Materials	25.28	0.00	0.00	0.00	26.50	27.00	(27.00)	0.00	0.00
01-06-00-0610-30-6370 Books, Periodicals, & AV	78,404.90	78,000.00	0.00	78,000.00	47,385.50	78,000.00	0.00	79,000.00	79,000.00
01-06-00-0610-70-6765 Office Equipment	5,116.57	5,250.00	0.00	5,250.00	1,210.99	5,250.00	0.00	5,250.00	5,250.00
01-06-00-0610-90-6900 Townwide Maintenance Pgm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-06-00-0610-95-6950 Reimbursement	(35,000.00)	(35,000.00)	0.00	(35,000.00)	0.00	(35,000.00)	0.00	(35,000.00)	(35,000.00)
EXPENDITURE TOTAL	572,804.00	600,915.00	0.00	600,915.00	315,098.85	600,915.00	0.00	620,710.00	620,710.00

## HALL MEMORIAL LIBRARY FY 2017-2018 BUDGET

This FY 2017-18 operating budget once again represents the funding for operating the Hall Memorial Library and providing 21<sup>st</sup> century library services to our community. Staffing has been adjusted to better cover service hours and patron needs. The materials budget has again been expanded to continue our effort to reach a funding level that is in line with the state-wide per capita average expenditure as reported by the Connecticut State Library. The current state-wide per capita average expenditure for library materials in Connecticut is \$5.13; we are currently at \$4.90. This level of funding provides the means to make available to our residents a wide variety of library materials in several formats, from traditional books and print materials to digital books, magazines, music and movies and online resources for reading readiness, continuing education, and research.

The Hall Memorial Library continues to be a busy community resource for residents seeking reading materials in various formats, research materials for school projects and self-education, items for leisure and entertainment, access to computers and the internet, and great programming for all ages. The staff continues to provide personalized services to aid in research, computer skills or finding that just-right book. But there is so much more that happens here. Recently there have been media stories focusing on libraries as the “new” community centers and town greens, citing the opportunities for interaction, collaboration and creativity that exist in today’s public library settings. The Hall Memorial Library has long served as the community center for Ellington. Residents come to the library for more than just the items on the shelves, the computers and online resources or even the programming offered. Community groups hold their meetings here, tutors teach their students here, students work on their group projects here, and friends and neighbors meet and catch up here. They use and enjoy the library as a space to collaborate, interact and connect.

For over 100 years, the mission of the Hall Memorial Library has been to provide the residents of Ellington with materials and opportunities to fulfill their informational and reading needs. The Board and the staff have worked diligently to this end by designing and maintaining a comfortable and efficient facility, stocking it with relevant and up-to-date materials and services, and developing a well-trained, friendly staff to provide access. These are the infrastructure of public library service. While respectfully recognizing the challenges faced by the funding authorities, we also recognize that it is the job of the Library Director and staff to provide for the 21<sup>st</sup> century library needs of the citizens, and it is the job of the Library Board to prepare a budget that adequately reflects the funds needed to deliver these services.

**TOWN OF ELLINGTON  
BUDGET REQUEST  
610 HALL MEMORIAL LIBRARY**

Object N	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17</u> (revised)	<u>FY2017-18</u>
<b>5101</b>	<b>FULL TIME PAYROLL</b>	<b>\$ 200,881.00</b>	<b>\$ 200,881.00</b>
	Library Director-Phillips	\$ 90,207.00	\$ 90,207.00
	Children's Librarian-Grundman	\$ 71,435.00	\$ 71,435.00
	Library Technical Assistant-Kuraska	\$ 39,239.00	\$ 39,239.00
<b>5103</b>	<b>PART TIME PAYROLL</b>	<b>\$ 273,025.00</b>	<b>\$ 273,025.00</b>
	Library Assistant II-Giaquinto	\$ 32,148.00	\$ 32,148.00
	Library Assistant II-Cormier	\$ 37,473.00	\$ 37,473.00
	Library Assistant II-Chamberlin	\$ 35,960.00	\$ 35,960.00
	Library Assistants, Reference Librarians, Pages, Bookkeeper	\$ 167,444.00	\$ 167,444.00
<b>5115</b>	<b>CUSTODIANS</b>	<b>\$ 19,136.00</b>	<b>\$ 19,136.00</b>
	Custodian-Abate		
	<b>TOTAL SALARIES</b>	<b>\$ 493,042.00</b>	<b>\$ 493,042.00</b>
<b>5102</b>	<b>OVERTIME</b>	<b>\$ 16,000.00</b>	<b>\$ 17,000.00</b>
	Vacation and sick time coverage		
<b>5110</b>	<b>OTHER BENEFITS</b>	<b>\$ 2,200.00</b>	<b>\$ 2,200.00</b>
	Longevity-- per Finance Office		
<b>5150</b>	<b>SALARY ADJUSTMENT</b>		<b>\$ 28,568.00</b>
	Raises and possible expansions of part time positions		
	<b>TOTAL PAYROLL</b>	<b>\$ 511,242.00</b>	<b>\$ 540,810.00</b>
<b>6221</b>	<b>ADVERTISING-PRINTING-FORMS</b>		<b>\$ 900.00</b>
	Outside printing and cost of our copies on copiers		
<b>6222</b>	<b>DUES &amp; SUBSCRIPTIONS</b>		<b>\$ 1,300.00</b>
	SAME		
<b>6223</b>	<b>TRAVEL</b>		<b>\$ 1,500.00</b>
	SAME--Mileage allowance \$.535/mile		
<b>6232</b>	<b>POSTAGE</b>		<b>\$ 700.00</b>
	SAME		

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BUDGET REQUEST  
610 HALL MEMORIAL LIBRARY**

Object N:	Description & Explanation(s)	FISCAL YEAR 2017-18	
		<u>FY 2016-17</u>	<u>FY2017-18</u>
6234	<u>PROFESSIONAL DEVELOPMENT</u> SAME		\$ 2,000.00
6275	<u>COMPUTER MAINTENANCE/UPGRADES</u> SAME Computer upgrades as per technology plan; repairs, software subscriptions		\$ 8,000.00
6301	<u>PROGRAMS</u> SAME		\$ 10,000.00
6302	<u>ADMINISTRATIVE EXPENSES</u> SAME		\$ 250.00
6341	<u>OFFICE SUPPLIES</u> SAME		\$ 6,000.00
6370	<u>BOOKS,PERIODICALS,AV MATERIALS</u> INCREASE 1.3% to contain increases Strategic Plan calls for 15% increase until state-wide average materials expenditure per capita is reached. Currently it is \$5.16. We are at \$4.90.		\$ 79,000.00
6765	<u>OFFICE EQUIPMENT</u> SAME		\$ 5,250.00
6900	<u>TOWNWIDE MAINT. PROGRAM</u> NONE		-
6950	<u>REIMBURSEMENT</u> SAME Anticipated income from fines, etc.		\$ (35,000.00)
TOTAL OFFICE BUDGET			<u>\$ 79,900.00</u>
DEPARTMENT TOTAL			<u>\$ 620,710.00</u>